

# SAN DIEGO MESA COLLEGE

## Budget Allocation and Recommendation Committee Minutes

2.12.26

2:30 - 3:30 pm

MC 151

**Attendees:** Lorenze Legaspi, Brian Makus, Virginia Enriquez, Laurie Strong, Kevin Branson, Nicole Roesler, Morgan Fay, Todd Curran

**Guests:** Mary Gwin

### Call to Order

L. Legaspi called the meeting to order at 2:35.

### Review Minutes:

Both [11.13](#) and [12.11](#) Minutes were approved.

February 19, 2026: An optional meeting for members needing asynchronous support with ranking.

February 26, 2026: Deadline for the finalized ranking of all resource requests.

### Review and Norm Resource Requests

Review of scores will be available to L. Legaspi and M. Fay. BARC requests are to support new and innovative ideas.

Updated [FAQ 2025/2026](#) review.

Members reviewed the 0–10 prioritization rubric, emphasizing that individual consistency is vital for a fair scoring average.

Normalization Exercise: The committee reviewed a submitted BARC request to align scoring standards across the group.

Mesa 2030 Goals: It was clarified that while the Mesa 2030 goals were discussed, they will not be formally implemented for scoring until FY2026-27.

Pulled Requests: Requests 6, 8, 13, 20, 25, 27, and 29 were pulled from the list and will not be ranked. The pulled requests were related to accessing additional space on campus, safety or Facilities. Pulled requests were forwarded to the appropriate teams for further review.

For eligible requests, L. Legaspi clarified members should score requests regardless of any issues such as on-going costs.

The Resource Prioritization Rubric is located in the [Program Review Handbook](#)

B. Mackus advised members on the importance of maintaining consistency within their individual scoring approach, as overall averages may vary depending on scoring style. He recommended reviewing scoring patterns to ensure internal consistency across evaluations.

Members discussed potential updates to the application process to require additional explanation when a request is identified as needing ongoing maintenance or aligned with an Accreditation Standard.

## 2025/2026 Timeline

February 5/6, 2026 – No meeting, Resource Requests not available until Feb 6, 2026

February 12, 2026 (Begin Ranking)

February 19, 2026 (Optional Support with Ranking Support)

February 26, 2026 (Finalize Ranking)

March 3, 2026 (PCAB First Read)

March 10, 2026 (PIEC Process Presentation)

March 17, 2026 (PCAB Second Read)

## Goal Review/ Researching Other Budget Committees

The committee was asked to research how other California Community Colleges (CCCs) integrate budget feedback with accreditation and faculty voice.

- **Assignment:** Each member is asked to pick at least two colleges, preferably within multi-college districts, to review their budget committee structures.
- **Research Focus:** Members should look for "Budget Committees" and how they support ACCJC requirements and 10+1.
- **Reference Point:** San Diego Miramar College was highlighted for its specific chart showing how their budget subcommittee meets accreditation through the Institutional Self-Evaluation Report (ISER).

At the next BARC meeting, committee responses will be compiled and ranked.

### Mesa General Fund Unrestricted Budget to Actual (photo below)

#### Mesa General Fund Unrestricted Budget to Actual as of 12.31.25

	Budget		Actual Expenses		% Spent
	Total CAM	Designated Unrestricted	Total Unrestricted GFU	Total as of 12.31.25	
Academic Contract	29,286,365	252,350	29,034,015	12,031,593	41%
Academic Non-Contract	17,645,837	-	17,645,837	9,084,484	51%
Classified Contract	12,008,844	30,000	11,978,844	5,526,333	46%
Classified Hourly	328,392	-	328,392	314,021	96%
Benefits	23,435,395	229,650	23,205,745	10,986,225	47%
Supplies and Materials	742,261	233,686	508,575	157,748	21%
Other Operating Expenses	1,291,406	233,686	1,057,720	397,038	31%
Capital Outlay	432,208	157,208	275,000	69,447	16%
Student Financial Aid	110,935	110,935	-	94,000	85%
<b>Total</b>	<b>85,281,643</b>	<b>1,247,515</b>	<b>84,034,128</b>	<b>38,660,889</b>	<b>45%</b>

Notes:

Designated Unrestricted GFU \$1,247,515

Designated Funds Include: Health Information Management, Apprenticeship, One-Time, and DSPS Allocations

CAM - SDCCD Campus Allocation Model

Classified Hourly - Budget Transfers to be completed from Vacant Position Pool for NANCE and Backfill

Classified Hourly - 2024/25 Actual ~\$657,000

Academic Salaries - Does not yet reflect intersession

Salary and Benefits 98.1% of Expenses

Lotto and PPIS/IELM support ~\$2.5 million for 2024/25

L. Legaspi presented the General Fund Unrestricted Budget to Actual Report for the first half of the fiscal year ending December 31, 2025.

- **Salary Dominance:** Salaries and benefits currently represent 98.1% of total expenses, with academic contracts being the largest single cost.
- **Classified Hourly Burn:** This category is already at 96%. Budget transfers from the vacant position pool will be used to cover costs for the remainder of the year.
- **Designated Unrestricted Funds:** This account (\$1.2M) includes specific allocations for Health Information Management, apprenticeships, one-time funds, and DSPS.

- Lotto: The college receives approximately \$1.4M annually in Lotto funds.

## Next Steps

**Immediate Tasks:** Complete BARC scoring and begin researching how budget committees from other CCCs function.

## Announcements / Adjournment

Meeting Adjourned: 3:37

## Next Meeting

The next meeting is scheduled for February 19<sup>th</sup> 2026 (**Asynchronous**)

The next **in person** meeting will be February 26<sup>th</sup> 2026

### **Resources**

[2.12.26 Meeting Packet](#)

[Program Review Resource Page](#)